

	<u>FY-2019 Projection</u>	<u>Federal Portion Based on FY18 Actuals</u>	<u>State Portion Based on FY18 Actuals</u>
Salaries, Wages, & Fringe	\$91,000,000.00	\$21,840,000.00	\$69,160,000.00
Travel	\$8,636,471.57	\$2,072,753.18	\$6,563,718.40
Contractual Services	\$60,385,729.15	\$15,700,289.58	\$44,685,439.57
Commodities	\$1,556,707.46	\$389,176.86	\$1,167,530.59
Equipment	\$2,754,950.00	\$606,089.00	\$2,148,861.00
Subsidies, Loans, & Grants	\$66,555,045.04	\$26,622,018.02	\$39,933,027.02
Total Projected Expenditures	\$230,888,903.22	\$67,230,326.64	\$163,658,576.58
Maximum Fed Funds via DHS		\$30,000,000.00	(\$30,000,000.00)
		\$97,230,326.64	\$133,658,576.58

